

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,588	49.5%
Substitutes	\$109	0.8%
Instructional Paraprofessionals	\$123	0.9%
Pupil-Use Technology	\$118	0.9%
Instructional Materials	\$133	1.0%
Total	\$7,071	53.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$319	2.4%
Library & Media	\$228	1.7%
Extracurricular	\$92	0.7%
Student Health/Services	\$162	1.2%
Curriculum Development	\$84	0.6%
Staff Development	\$44	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$182	1.4%
Therapists, Psychologists	\$1,023	7.7%
Total	\$2,135	16.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$439	3.3%
Food Service	\$295	2.2%
Safety	\$62	0.5%
Building Upkeep	\$1,231	9.2%
Data Processing	\$42	0.3%
Business Operations	\$162	1.2%
Total	\$2,230	16.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$384	2.9%
School Office	\$260	2.0%
Deputies & Administrators	\$44	0.3%
Superintendent & Board	\$42	0.3%
Legal	\$22	0.2%
Total	\$752	5.6%

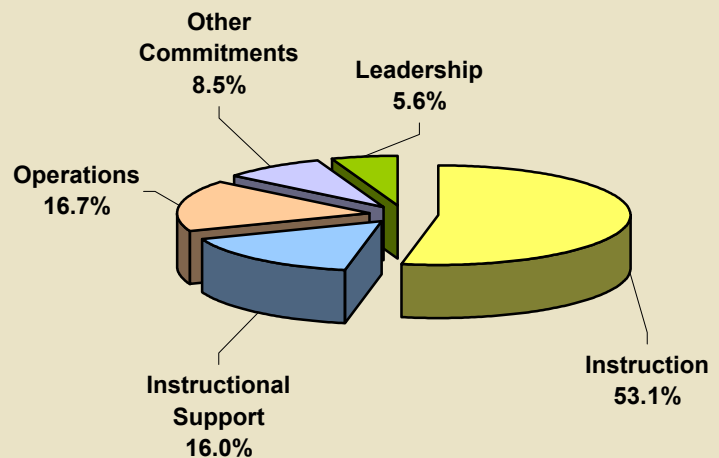
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$151,623,177**
 District Enrollment (ADM): **11,386**
 District Per Pupil: **\$13,317**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$966	7.3%
Retiree Benefits	\$159	1.2%
Enterprise Services	\$4	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,129	8.5%